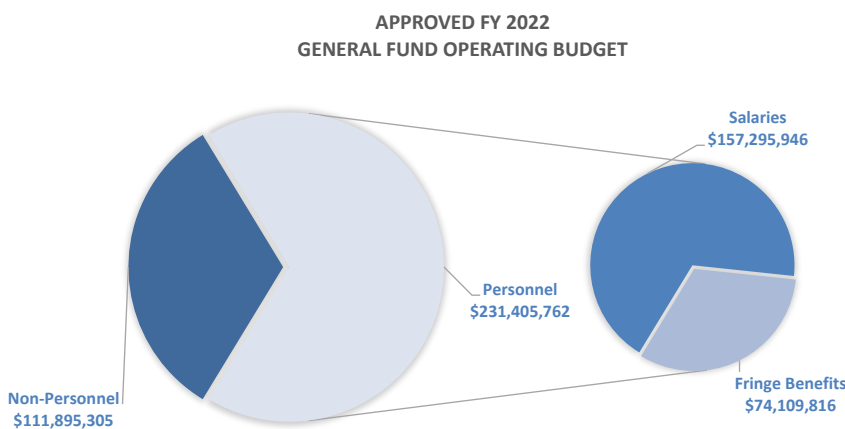




# Personnel & Compensation Summary

## FY 2022 INTRODUCTION & HIGHLIGHTS

The largest category of the City's budgeted operating spending is the salaries, wages and benefits for the staff who provide needed services to the Alexandria community. When excluding debt service, interfund transfers (including to Alexandria City Public Schools for all operating costs) and capital outlays, over two-thirds (67%) of the City's remaining core General Fund operating expenses are utilized for personnel, consisting of salaries and benefits. Salaries are provided for full-time, part-time and seasonal employees, while fringe benefits for qualifying employees include healthcare, retirement, social security, long-term disability, and life insurance.



General Fund Personnel	
Salaries	\$157,295,946
Fringe Benefits	\$74,109,816
<b>Total Personnel</b>	<b>\$231,405,762</b>

General Fund Non-Personnel	
<b>Total Non-Personnel</b>	<b>\$111,895,305</b>

Grand Total	\$343,301,067
Personnel	67%
Non-Personnel	33%

It has been over a full year since COVID-19 was declared a global pandemic. The implications of the public health crisis have been profound and wide-reaching. Although the high degree of uncertainty for the future economic growth remains, the City's approved budget reflects a cautious optimism that the ongoing vaccination efforts will eventually put the devastating spread of the disease under control. However, some of the compensation enhancement initiatives, such as City-wide pay scale adjustments and Public Safety targeted pay adjustments, included in the originally proposed FY 2021 budget remain deferred until the economy and the City's revenue base improve. Due to these deferrals, it has not been necessary to eliminate any incumbent positions or furlough current employees, which allowed the City to maintain essential staffing to continue providing municipal services that the community relies on and to respond to the current public health emergency. During COVID-19, the City continued to fully pay its employees even if when their jobs could not be performed due to COVID-19 risks. Early in the pandemic, the City also paid frontline workers a \$4 per hour COVID risk pay supplement.

The approved FY 2022 budget restores the vacancy savings, which were drastically increased in FY 2021 due to a City-wide selective hiring freeze, to the pre-pandemic levels. However, as part of the cost reduction options offered by City departments, a total of 38 positions will be subject to a **targeted hiring freeze** and will not be filled in FY 2022, reducing the personnel costs by a total of \$3.4 million.

This approved budget includes **annual merit increases**, which were deferred as part of the cost reduction measures in the FY 2021 Budget 2.0. The annual merit increases with the General Fund cost of \$2.9 million impact about 80% of City employees.

As part of the FY 2022 Add/Delete process, City Council also added a **one-time 1.0% base salary bonus** for City employees and State employees of the Alexandria Health Department and the Public Defender Office at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.



# Personnel & Compensation Summary

## FY 2022 INTRODUCTION & HIGHLIGHTS

The City remains committed to investing in its workforce despite the economic situation. The following personnel and compensation changes have been included as part of the Approved FY 2022 Budget:

- In January 2021, the City's consultants provided **Employee Health Insurance** renewal rates for United Healthcare, which maintained (i.e., a 0% rate increase) the aggregate current monthly premiums for employees and therefore no overall increase was needed. Kaiser premiums will decrease by 2.65%, resulting in a net reduction of \$0.3 million in health insurance. Changes to employee health insurance also include a planned re-tiering of employee contribution rates due to the addition of the Employee + Child(ren) tier option in FY 2021.
- A personalized **Second Opinion Program** where second opinions will be available to any City employees for major disease consultations from top medical specialists.
- Last year, the City began to offer lower cost employee health premium contributions for the Kaiser and United Healthcare deductible HMO plans for employees earning less than \$70,000 and employees who cover themselves and non-adult dependent(s). This budget continues the lower cost HMO plan premiums into FY 2022.
- Due to premiums exceeding claims costs over several years, this budget includes a **health insurance premium holiday** for three pay periods for employees enrolled in United Healthcare plans. The total value of the premium holiday to employees is \$0.4 million, which will be funded using excess claims reserve balances.
- Compared to the FY 2021 Approved Budget, **total retirement costs** for all funds decrease by \$1.7 million with a \$2.2 million decrease in the General Fund. The City Supplemental Retirement employer contribution rates decreased for all groups of employees primarily driven by the lump sum conversion interest rate change adopted a few years back. The rate for General Schedule Employees decreased from 6.78% to 5.43%, the rate for Medics and Fire Marshals decreased from 11.18% to 9.01% and the rate for Deputy Sheriffs decreased from 9.68% to 7.73%. VRS conducts a bi-annual valuation so their required employer contribution rates remained the same at 9.92%. The total contributions for the Firefighters and Police Officers Plan continued to decrease due to improved disability management. The Firefighters and Police Officers Pension Component increased from 34.60% to 34.99% and was offset by the decrease in the Firefighters and Police Officers Disability Component from 2.50% to 1.67%. Partially offsetting these decreases is the increase in the Line of Duty contribution rates from 6.71% to 7.48%.
- Since the launch of the **Employee Wellness Incentive Program** in July 2019 through the end of 2020, more than 1,360 City employees took part in the program. All employees in regular employment positions are eligible for the well-being incentive. The program encourages employees to participate in wellness program activities, events, or challenges. By completing all program requirements, employees are eligible to earn up to \$50 per month. In order to continue the program which supports the health and well-being of City employees, \$360,000 is included in the FY 2022 approved budget.
- On a net basis, the FY 2022 approved budget, prior to the deduction for 38 frozen positions, includes an **increase of 22.23 Full-Time Equivalents (FTEs)** overall from the adjusted FY 2021 count. The FY 2021 count has been modified from the FY 2021 approved authorized levels to reflect mid-year adjustments. This brings the total FTE count for the City to 2,697.14 for FY 2022.
- The majority of these staffing level changes is the addition of 6.0 FTEs to the Department of Transportation and Environmental Service (T&ES) Resource Recovery program to support yard waste collection in house instead of contracted out and 8.0 FTEs to T&ES' Sanitary Sewer and Stormwater Utility programs to support accelerated and expanded storm sewer projects. The approved budget also adds 4.0 FTEs to help implement the recently adopted Public Employee Collective Bargaining Ordinance with these positions being responsible for supporting the City's collective bargaining process. The FY 2022 budget also adds 1.5 FTEs to implement the Council-approved ordinance establishing of a new Independent Community Policing Review Board. Among other staffing level enhancements is the addition of 1.0 FTE Green Building position as recommended by the City's Environmental Action Plan 2040 as well as a 1.0 FTE Historian position to enhance the oral history program and capacity for collecting the Community's oral history.

# Personnel & Compensation Summary



## FY 2022 INTRODUCTION & HIGHLIGHTS

- Offsetting these staffing level increases are FTE reductions primarily in the Alexandria Police Department related to the elimination of positions (3.0 FTEs) within the Hack Enforcement Unit as a result of reengineering of taxicab regulations and due to the reallocation of the Police Department budget for School Resource Officers, including funding for 6 FTEs, to contingent reserves with direction that staff present a proposal with input from ACPS to City Council for use of the funding for mental health resources for school age children, Teen Wellness Center, an additional Behavioral Health Specialist for the Alexandria Crisis Intervention and Co-responding Program (ACORP) pilot program, or other similar needs identified by staff.
- The approved FY 2022 budget continues **the Employee Homeownership Incentive Program (EHIP)**. This program provides down payment and closing cost assistance for City employees buying a house or a condominium in the City of Alexandria. The loan amounts would be tiered:
  - \$15,000 for employees with a household income of 80% of the Area Median Income (AMI) or below;
  - \$11,500 for employees with a household income between 80% and 120% of AMI;
  - \$7,500 for employees with a household income greater than 120% of AMI.

# Personnel & Compensation Summary



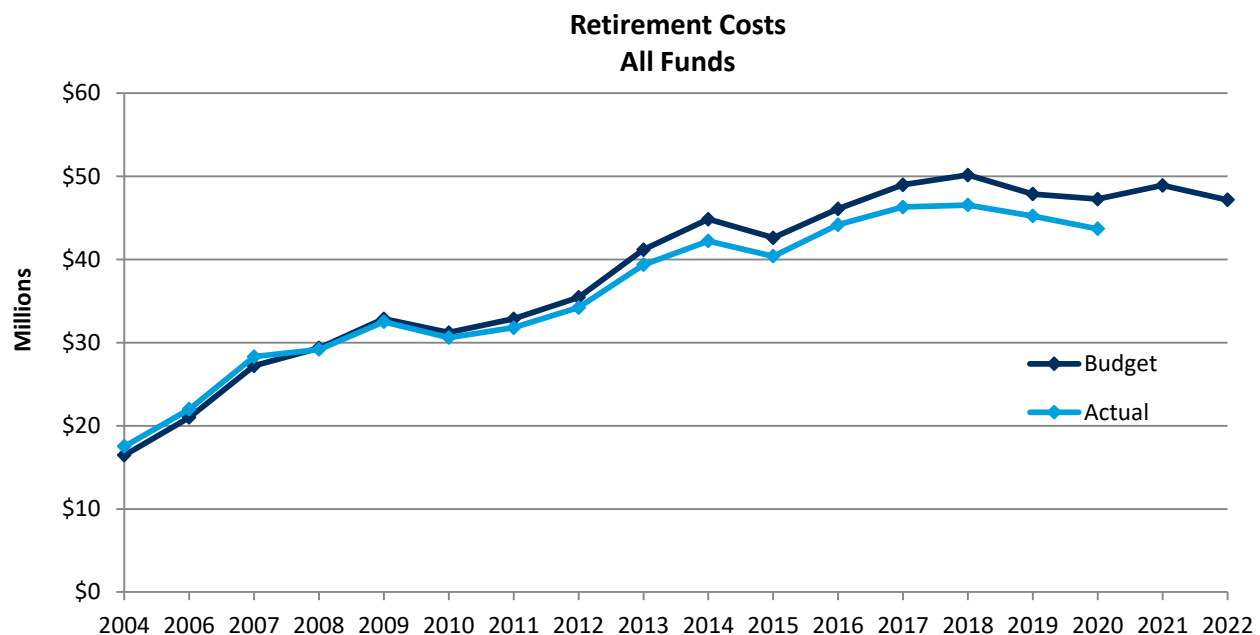
## FICA & RETIREMENT

### Federal Insurance Contributions Act (FICA)

This represents the City share of Social Security and Medicare taxes, which is budgeted at \$16.9 million for All Funds (excluding Schools and DASH) in FY 2022, \$11.9 million of which is General Fund related. The current Social Security tax rate is 6.20% of wages, and 1.45% of wages for Medicare. The Calendar Year (CY) 2021 maximum earnings cap increases from the CY 2020 level, by \$5,100 to \$142,800. Earnings above this cap will not be taxed for Social Security, but are still subject to Medicare tax.

### Retirement

The FY 2022 retirement budget represents the cost to the City to fund the employer share of the City's employee retirement plans, including the Virginia Retirement System; the City Supplemental Retirement Plan for General Schedule employees, Medics, Fire Marshals, and Deputy Sheriffs; and a Police and Fire pension plan for Sworn Firefighters and Police Officers as well as the VRS - Enhanced Hazardous Duty (VRS-EHD) plan for Sheriff's Deputies. Since FY 2013, the retirement budget also includes the cost of Other Post-Employment Benefits (OPEB) and public safety Line of Duty (LOD). The chart below shows the City's actual retirement costs from FY 2004 – 2020 and the budgeted costs for retirement from FY 2004 – 2022. City retirement, OPEB and LOD expenses are calculated as a percentage of salary. Given this, two factors impact the total retirement costs in a given year: 1) the total covered payroll and 2) the percentage contribution rates for each of the retirement plans. The decreased budgeted amounts in FY 2022 are the result of a number of factors, most notably the decrease in Supplemental Retirement Plan contributions for all participants due to the lump sum conversion interest rate change previously adopted and the decrease in Firefighter and Police Officer Pension Plan contributions due to improved disability management.





# Personnel & Compensation Summary

## RETIREMENT

The City provides several defined benefit pension plans that provide lifetime income to its employees at retirement. General Schedule employees, Deputy Sheriffs, Medics and Fire Marshals participate in the Commonwealth of Virginia's VRS plans as well as the City's Supplemental Retirement Plan. Firefighters and Police Officers participate in the Firefighters and Police Officers Pension Plan. The City has historically funded its pension plans with all the City's retirement plans being over 80% funded. In addition to the pension plans, City employees can prepare for retirement by electing to contribute into the City's 457 deferred-compensation and Roth IRA plans.

The table below provides a comparison of the contribution rates that were used to develop the FY 2022 Retirement budget. It should be noted that VRS is calculated in two-year cycles, and FY 2022 represents year two of the cycle.

Retirement Plan	FY 2021	FY 2022	Change
VRS	9.92%	9.92%	NC
City Supplemental - General Schedule	6.78%	5.43%	-1.35%
City Supplemental - Medic & Fire Marshal	11.18%	9.01%	-2.17%
City Supplemental - Deputy Sheriff	9.68%	7.73%	-1.95%
Firefighters and Police Officers Pension	34.60%	34.99%	0.39%
Firefighters and Police Officers Disability	2.50%	1.67%	-0.83%
OPEB	0.35%	0.16%	-0.19%
Line of Duty	6.71%	7.48%	0.77%

## OPEB & LINE OF DUTY

### Other Post-Employment Benefits (OPEB)

Other Post-Employment Benefits (OPEB) include retiree healthcare and retiree life insurance. In FY 2022, the contribution rate will decrease from 0.35% to 0.16%. The actuarial estimates for OPEB are favorable for the City. The City's OPEB fund is currently 64.9% funded and is projected to be fully funded by 2028, assuming the City continues to make the actuarially determined contribution.

### Line of Duty (LOD)

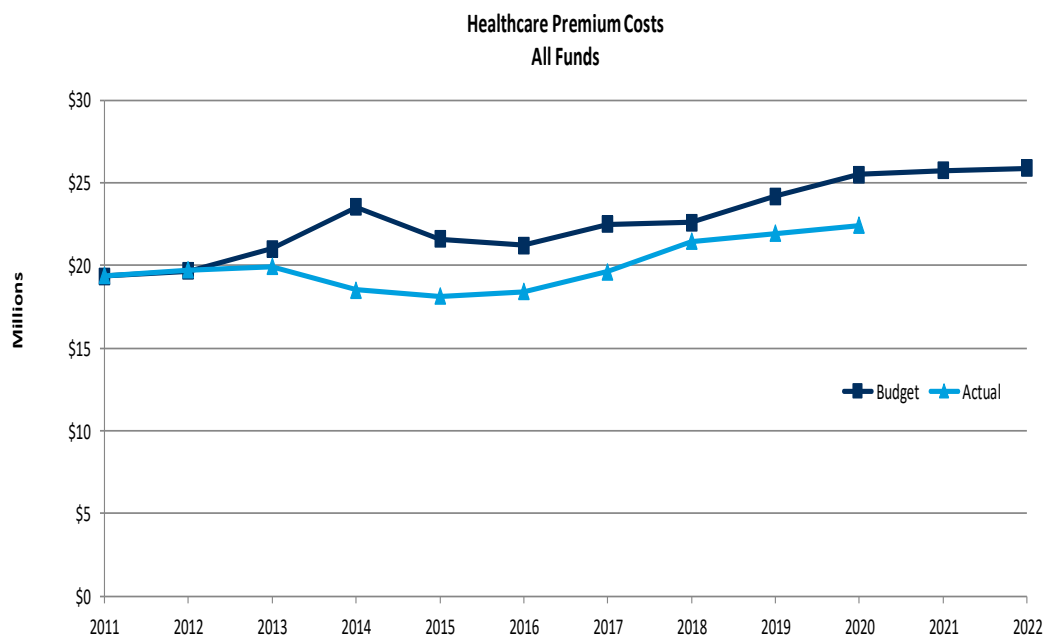
A State mandated and administered program, the Line of Duty Act (LODA) provides benefits to local government employees and volunteers who hold specific hazardous duty positions. More specifically, it requires by State statute the City pay the full cost of benefits for eligible public safety employees who die or become disabled in the line of duty. Health coverage is provided to the disabled employee, their surviving spouse and dependent children. If disabled, healthcare benefits terminate upon the disabled person's death, recovery, or return to full duty. The City's FY 2022 contribution increased from 6.71% to 7.48% of eligible public safety employee salaries due to City's commitment to continue the Plan's funding.

# Personnel & Compensation Summary



## HEALTHCARE

Healthcare represents the share that the City pays for employee healthcare benefits. The chart below shows actual healthcare premium costs from FY 2011 – FY 2020, and the budgeted amount for healthcare from FY 2011 – FY 2022. For all funds, health insurance premium costs are anticipated to increase slightly by approximately \$0.1 million



Because UnitedHealthcare (UHC) plans are self-funded by the City and employees assisted in keeping plan costs low due to lower claims, this will be the third year in a row with no overall premium increases for UHC plans. In fact, the City will be able to waive three pay cycles of UHC premiums for participating employees using excess claims reserve balances.

Based on employee health claims over the last 12 months, Kaiser Permanente premiums will decrease by an average of 2.65% compared to FY 2021 levels.

Last year, the City recalibrated the allocation of health care costs to create a lower-cost “Employee plus Child(ren)” coverage option in addition to the current Employee+1 and Family plans. This will save money for employees who need coverage for only themselves and one or more children, and will increase costs over a three-year period for Employee+1 and Family plans. FY 2022 is the second year of a three-year period where Employee+1 and Family tiers will increase correspondingly.

This budget also continues the lower employee premium cost sharing formula for employees with salaries \$70,000 or less on either the Kaiser or United Healthcare deductible plan, with eligible employees paying a 15% share in deductible HMO plans instead of 20%.



# Personnel & Compensation Summary

## LIFE INSURANCE, DISABILITY COVERAGE, PAID LEAVE

### Group Life Insurance Benefit

Regular full and part-time employees are provided basic group term life insurance at one- or two-times base salary depending on the employee's date of hire. Employees also have the option to purchase supplemental group term life insurance coverage and dependent life insurance coverage at their own expense. Police officers and firefighters are offered additional life insurance coverage for death or disability occurring in the Line of Duty. The table below provides information on the specific coverage available to employees.

Group Life Insurance	
<b>Group Life and Accidental Death &amp; Dismemberment Coverage:</b>	
Basic - City Funded (hired before 7/1/2009)	2x Annual Salary
Basic - City Funded (hired after 7/1/2009)	1x Annual Salary
Supplemental - Employee Paid	1 or 2x Annual Salary
Dependent Life - Employee Paid	3 options for Spouse and Child(ren) coverage
<b>Line of Duty Coverage:</b>	
Police Officers and Firefighters Only - City Funded Group Life Insurance	\$200,000

For FY 2022, Life Insurance rates for City-funded Basic Life coverage for active employees and eligible retirees will remain the same. Supplemental Life Insurance paid for by active employees will stay the same. Retiree supplemental rates will increase 15% for the next 2 years, offset by a reduction in tax obligation for this benefit.

### Long-Term Disability (LTD)

General Schedule employees hired after January 1, 2014 are typically placed in the VRS Hybrid plan unless they are already participating in VRS from previous employment. The VRS Hybrid plan does not offer disability benefits as part of its core provisions. Since the City of Alexandria has opted out of the VLDP (Virginia Local Disability Plan), the City provides a comparable LTD plan with equal or greater value. Benefits eligible employees are covered at 60% of their base salary up to \$5,000 per month after 120 days of disability with an optional employee-paid buy-up to begin a benefit after 90 days of disability.

### Annual and Sick Leave

City employees are eligible for accrual of annual and sick leave. The table below outlines the rates at which new employees accrue annual and sick leave. The annual leave accrual rate was increased from 3.69 to 4.0 hours per pay period (for full-time employees working 80 hours per pay period) in FY 2010 to provide employees with one additional day of annual leave.

Annual and Sick Leave*	
<b>Annual Leave</b>	New employees accrue 4.0 hours of leave per pay period, totaling 13 days of annual leave earned per year. For length of service spanning from 1 year to 11 years, the employee earns an additional day of annual leave per year of service with the City; at year 12 and beyond, the employee reaches the max of 25 days of annual leave per year, or 7.72 hours accrued per pay period.
<b>Sick Leave</b>	All employees accrue 3.69 hours of leave per pay period

*\*For full-time employees working 80 hours per pay period; prorated for part-time employees.*





# Personnel & Compensation Summary

## CITY WORKFORCE BY FULL-TIME EQUIVALENT (FTE)

As shown below by Focus Area, the FY 2022 approved budget includes a net increase of 22.23 FTEs compared to the FY 2021 Amended total and an increase of 26.49 FTEs compared to the FY 2021 Approved Budget. The FY 2021 Amended column shows any FTE changes since the FY 2021 Adopted Budget. Additionally, the Amended column is based on an analysis of actual position count, which is performed by Human Resources and the Office of Management and Budget.

	FY 2020 Approved	FY 2021 Approved	FY 2021 Amended*	FY 2022 Approved**	FTE Impact
<b>Accountable, Effective, &amp; Well-Managed Government</b>					
City Council	1.00	1.00	1.00	1.00	0.00
City Manager	11.50	11.75	12.75	13.75	1.00
Office of Management & Budget	11.00	11.00	11.00	11.00	0.00
Performance Analytics	3.00	3.00	4.00	4.00	0.00
Independent Community Policing Review Board	-	-	-	1.00	1.00
Information Technology Services	72.00	74.00	74.00	76.00	2.00
Internal Audit	3.00	3.00	3.00	3.00	0.00
Communications & Public Information	9.00	9.00	11.00	11.00	0.00
Office of Organizational Excellence	-	1.00	1.00	1.00	0.00
City Clerk & Clerk of Council	3.00	3.00	3.00	3.00	0.00
Finance	108.25	107.25	107.25	107.25	0.00
Human Resources	26.00	25.00	25.00	27.00	2.00
City Attorney	16.00	16.00	16.00	19.00	3.00
General Services	73.83	57.83	57.83	57.83	0.00
Registrar	6.60	6.60	6.60	6.60	0.00
<b>Subtotal Accountable</b>	<b>344.18</b>	<b>329.43</b>	<b>333.43</b>	<b>342.43</b>	<b>9.00</b>
<b>Healthy &amp; Thriving Residents</b>					
Community and Human Services	590.10	611.03	611.03	610.43	(0.60)
Health	16.75	17.75	18.25	18.25	0.00
Recreation & Cultural Activities	155.15	156.60	156.46	156.46	0.00
Library	67.21	67.21	66.11	66.11	0.00
<b>Subtotal Healthy</b>	<b>829.21</b>	<b>852.59</b>	<b>851.85</b>	<b>851.25</b>	<b>(0.60)</b>
<b>Livable, Green, &amp; Prospering City</b>					
Planning & Zoning	49.50	51.50	51.50	52.50	1.00
Project Implementation	24.00	25.00	25.00	29.00	4.00
Transportation & Environmental Services	217.00	235.00	235.00	249.00	14.00
Code	51.62	52.00	52.00	52.00	0.00
Housing	15.00	15.00	15.00	15.00	0.00
Historic Alexandria	33.79	32.50	32.50	35.33	2.83
<b>Subtotal Livable</b>	<b>390.91</b>	<b>411.00</b>	<b>411.00</b>	<b>432.83</b>	<b>21.83</b>
<b>Safe, Secure, &amp; Just Community</b>					
Circuit Court Judges	12.00	12.00	12.00	12.00	0.00
Commonwealth's Attorney	28.00	29.00	29.00	29.00	0.00
Sheriff	209.00	209.00	209.00	204.00	(5.00)
Clerk of the Circuit Court	22.00	22.00	22.00	22.00	0.00
Court Services	8.00	8.00	8.00	8.00	0.00
Human Rights	6.00	6.00	6.00	6.00	0.00
Fire	294.50	300.50	301.50	301.50	0.00
Police	427.38	428.63	428.63	419.63	(9.00)
Emergency & Customer Communications	63.50	62.50	62.50	62.50	0.00
Other Public Safety & Justice Services	0.00	0.00	0.00	6.00	6.00
<b>Subtotal Safe</b>	<b>1,070.38</b>	<b>1,077.63</b>	<b>1,078.63</b>	<b>1,070.63</b>	<b>(8.00)</b>
<b>GRAND TOTAL</b>	<b>2,634.68</b>	<b>2,670.65</b>	<b>2,674.91</b>	<b>2,697.14</b>	<b>22.23</b>

\*Amended count represents mid-year adjustments.

\*\*Does not reflect plans to keep 38 positions vacant in FY 2022.





# Personnel & Compensation Summary

## FTE REDUCTIONS

The following table shows the reductions (-11.10 FTEs) of positions in the approved FY 2022 budget.

Department	Position	FTE Decrease
Community & Human Services	Registered Nurse	0.10
Community & Human Services	Service Associate	2.00
Police	Police Sergeant	1.00
Police	Police Officer III	3.00
Police	Police Officer IV	2.00
Police	Hack Inspector	2.00
Police	Admin Support II	1.00
<b>TOTAL REDUCTIONS</b>		<b>11.10</b>

*The above table does not include the transfer of 6.00 Pretrial and Probation FTEs from the Alexandria Sheriff's Office to Other Public Safety & Justice Services.*

*Note: 1.00 FTE represents a position working full-time at 80 hours per pay period. An FTE less than 1.00 represents a position that works less than full-time.*



# Personnel & Compensation Summary

## FTE ADDITIONS

The following table shows the additions (+33.33 FTEs) of positions in the FY 2022 approved budget and net FTE change.

Department	Position	FTE Increase
City Attorney	Law Clerk II	1.00
City Attorney	Assistant Attorney I	2.00
City Manager's Office	Chief Labor Relations Officer	1.00
Community and Human Services	Therapist Supervisor	1.00
Community and Human Services	Employment Training Specialist	0.50
Historic Alexandria	Archaeologist	0.25
Historic Alexandria	Research Historian	1.00
Historic Alexandria	Museum Aide II	1.58
Human Resources	Labor Relations Manager	1.00
Human Resources	Human Resources Generalist	1.00
Independent Community Policing Review Board	Independent Policing Auditor/Investigator	1.00
Information Technology Services	Assistant Director for Capital Projects	1.00
Information Technology Services	Virtual Collaboration Engineer	1.00
Planning & Zoning	Green Building Engineer	1.00
Project Implementation	Stormwater Project Manager	2.00
Project Implementation	Stormwater Program Manager	1.00
Project Implementation	Project Manager	1.00
Sheriff	Security System Manager (Deputy Sheriff Lieutenant)	1.00
Transportation & Environmental Services	Refuse Collector	4.00
Transportation & Environmental Services	Equipment Operator II	2.00
Transportation & Environmental Services	Inspector III	1.00
Transportation & Environmental Services	Civil Engineer IV/Program Manager	1.00
Transportation & Environmental Services	Contract/Grant Specialist	1.00
Transportation & Environmental Services	Civil Engineer III	2.00
Transportation & Environmental Services	Civil Engineer IV	2.00
Transportation & Environmental Services	Program Analyst	1.00
<b>TOTAL ADDITIONS</b>		<b>33.33</b>

<b>TOTAL REDUCTIONS</b>	<b>11.10</b>
<b>TOTAL ADDITIONS</b>	<b>33.33</b>
<b>NET FTE CHANGE</b>	<b>22.23</b>

<b>FY 2021 AMENDED FTE COUNT</b>	<b>2,674.91</b>
<b>NET FTE CHANGE</b>	<b>22.23</b>
<b>FY 2022 APPROVED FTE COUNT</b>	<b>2,697.14</b>

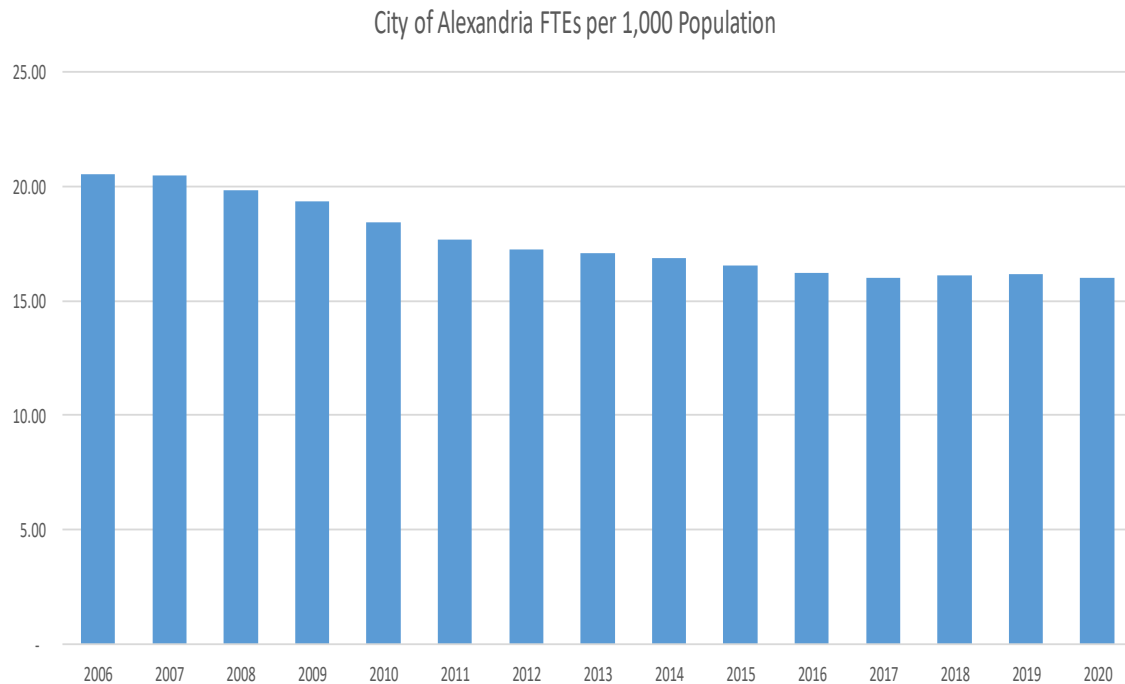
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 Note: 1.00 FTE represents a position working full-time at 80 hours per pay period. An FTE less than 1.00 represents a position that works less than full-time.



# Personnel & Compensation Summary

## FTE TRENDS

The following chart and table show the FTE per capita trends over the last 15 years.



	2006	2007	2008	2009	2010	2011	2012	2013
<b>City FTE Count</b>	2,618	2,642	2,637	2,661	2,577	2,546	2,543	2,558
<b>Alexandria Population</b>	127,676	129,175	132,949	137,523	139,966	144,219	147,291	149,637
<b>FTE per 1,000</b>	<b>20.51</b>	<b>20.46</b>	<b>19.84</b>	<b>19.35</b>	<b>18.41</b>	<b>17.65</b>	<b>17.27</b>	<b>17.09</b>

	2015	2016	2017	2018	2019	2020	2021	2022
<b>City FTE Count</b>	2,538	2,543	2,552	2,565	2,579	2,629	2,671	2,697*
<b>Alexandria Population</b>	153,654	156,698	159,215	159,069	159,428	164,273	-	-
<b>FTE per 1,000</b>	<b>16.52</b>	<b>16.23</b>	<b>16.03</b>	<b>16.12</b>	<b>16.17</b>	<b>16.00</b>	-	-

FTE data is for fiscal years. Population data is for calendar years.

2010 population data source: Decennial Census

2001-2009 population data source: Intercensal Estimates

2011-2019 population data source: American Community Survey 1-Year Estimates

2020 population data source: 9.2 MWCOC Cooperative Forecast

\* Does not reflect 38 of these 2,697 positions that are not funded in FY 2022 and will remain vacant

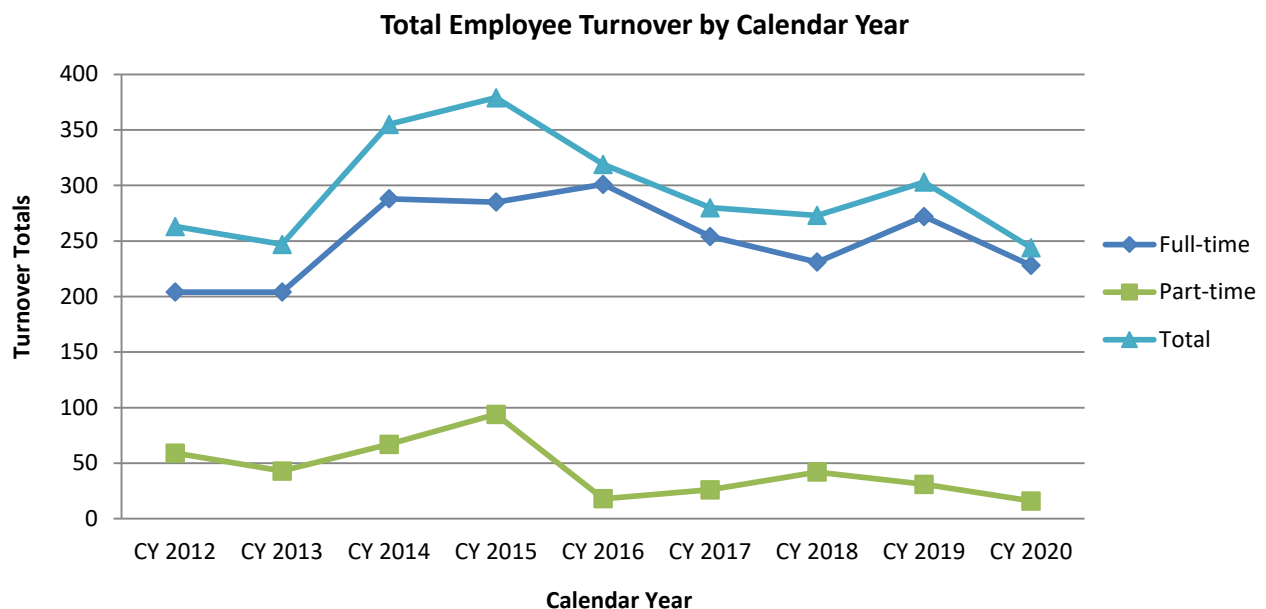


# Personnel & Compensation Summary

## CALENDAR YEAR 2020 TURNOVER

In Calendar Year (CY) 2020, overall employee turnover decreased by 19% (from 303 to 244 employees), including 63 employees who retired from City service. Likely in part due to COVID, employee voluntary turnover decreased by 20% (from 200 to 161) when compared to the previous calendar year.

CY 2020 Employee Turnover Totals			
	General Scale & Public Safety Full-Time	General Scale Part-Time	Overall
Voluntary Turnover	150	11	161
Involuntary Turnover	20	0	20
Retirement	58	5	63
<b>Total Turnover CY 2020</b>	<b>228</b>	<b>16</b>	<b>244</b>
Total Turnover CY 2019	272	31	303





# Personnel & Compensation Summary

## SALARY DISTRIBUTION & AVERAGES

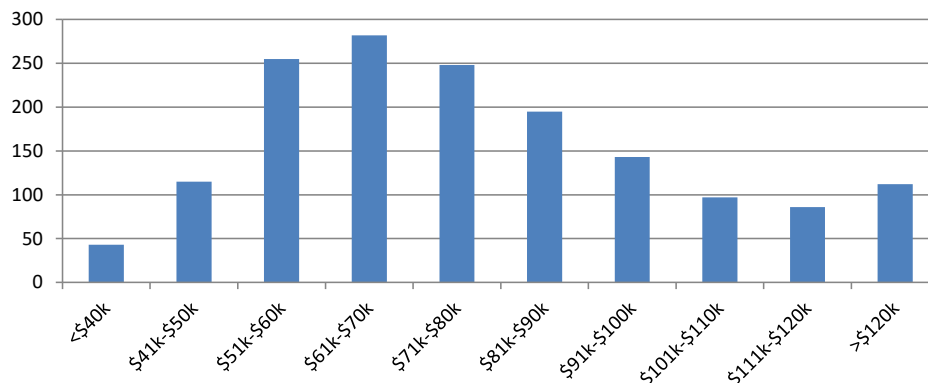
The following table shows the average annual pay for City full-time and part-time employees:

	As of January 28, 2020	As of February 5, 2021	% Difference 2020-2021
General Schedule (FT)	\$75,019	\$80,147	6.8%
Public Safety (FT)	\$80,095	\$79,889	-0.3%
General Schedule (PT)	\$26/hr*	\$26/hr*	0.0%

\*Due to the nature of part-time work, wages are calculated on an hourly rather than an annual basis.

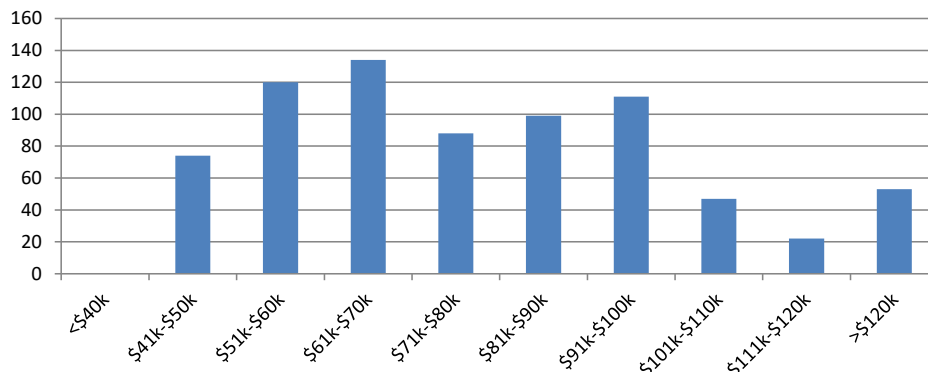
The majority of current General Schedule full-time employees (78%) earn between \$41,000 and \$100,000 annually, with 42% earning more than the average salary for General Schedule full-time employees (\$80,147) and 19% earning more than \$100,000.

**Full-Time/Regular General Schedule Employees Salary**



Approximately 46% of all sworn Public Safety employees earn more than the average salary of the group (\$79,889); about 17% earn more than \$100,000.

**Full-Time/Regular Public Safety Employees Salary**



# Personnel & Compensation Summary



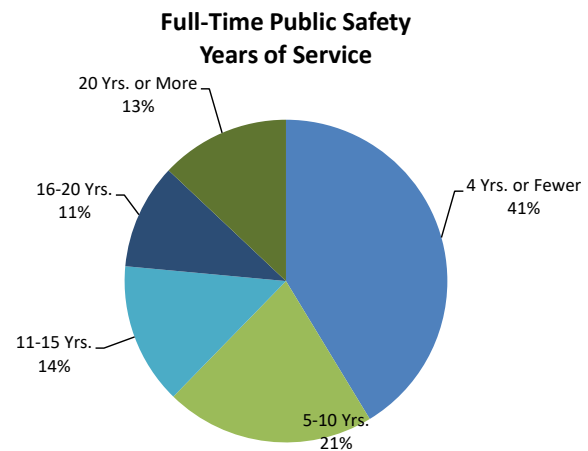
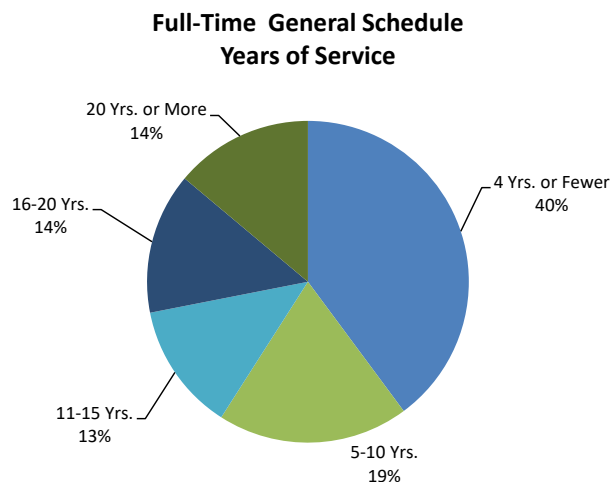
## YEARS OF SERVICE

### General Scale

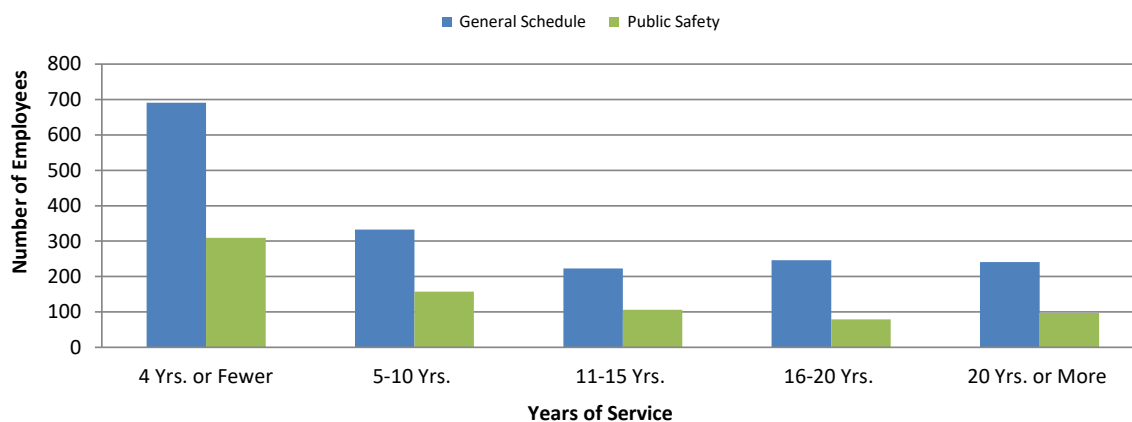
More than half of the current General Schedule workforce (59%) has been employed with the City for 10 years or less; 17% have worked for the City for 20 years or more.

### Public Safety

Similar to General Schedule employees, more than half (62%) of the current Public Safety workforce has been employed with the City for 10 years or less; 14% have worked for the City for 20 years or more.



### Full Time- Employees Years of Service



# Personnel & Compensation Summary



## EMPLOYEE DEMOGRAPHICS

A little over three-quarters (75.9%) of the City's workforce fall within the ages of 30 and 59 years old.

**Regular Employees by Age Distribution**

